

PSJ3

Exhibit 66

Medical Affairs Forecast Detail \$000			F11 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Forecast	F12 Actual/LE	F12 Budget	
Product			Annual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Annual	Annual	Cost Center
People																		
Admin	Smith		633	46	55	43	50	51	13	4	40	63	62	69	151	646	745008011420194	
Drug Safety & PV US	Burroughs		1,018	77	91	128	133	183	118	131	121	90	118	120	135	1,446	1,161008011420362	
MSLs	Patrick		2,142	191	224	144	172	216	151	159	197	188	199	236	278	2,355	2,355008011424194	
MI	Patrick		1,280	98	122	88	90	94	77	77	100	78	76	99	89	1,089	1,342008011425194	
HECON	Saake		268	27	33	25	27	36	31	28	39	30	32	37	30	374	361008011428194	
PPS	Saake		1,547	100	186	111	118	118	(117)	64	71	70	58	76	87	943	1,767008011241194	
Pubs/ISR Admin	Patrick	Steffens	-	-	-	-	-	0	112	16	15	12	11	13	80	260	008011426194	
Latin America	TBD		-	-	-	-	-	-	-	1	21	3	1	0	122	147		
PV Int'l	Del Rio		-	-	-	-	-	-	159	(159)	-	1	-	22	27	50	008011422194	
TEMPS	inc above		-													-		
Medical comm	Synchrony		29													-	008011242194	
			-													-		
Accrual adjustment	Carretta		-					(51)				80				29		
Agency Fee									55	(55)	112					112		
UPPS	Sula/Apcer		45													-		
Best Practices			33									8				8		
Stinson			8													-		
AAFP			38													-		
MedLogix													73	71		144		
Bozzini T&E														76		76		
Partnership at Drug Free							250									250		
Synchrony/Selva/Campbell Alliance			18			170	(178)					156	20	21		189		
Sales Aids	PPS	Smart Source	107	19	15		29	83								146		
HCE project	Thomas Jef	Xcenada	40	37	(23)	34	-	-	43	31	23	9	2	-	50	207	200	
Smith Relo/agency			(26)								284	25	7			316		
Morelli Relo			(106)													-		
TTL			7,075	596	704	742	691	730	643	297	1,022	813	658	840	1,050	8,786	7,932	
Budget			10,926	691	695	609	622	735	622	622	735	622	622	735	622	7,932	7,932	
ISRs(tot)/P4			-	(0)	-	-	-	-	-	-	1	2	0	-	143	146	-	
Neumann(135)	Tufts	Exalgo	34	34	(34)	34										34	157011240008	
Jimmenez(236)		Exalgo	0													-	1,800157011240008	
Nalamachu(329-432)	Int'l Clinical	Exalgo	137	33	98						48					179	157011240008	
Nalamachu/Pergolizzi		Exalgo						144								144	157011240008	
Dr. Brewer	Beth Israel	Exalgo						23			23	23				69	157011240008	
Webster(440)	LifeTree	Exalgo	356	38								88				126	157011240008	
Dr. Harden	ResInstChici	Exalgo		37	24				43							104	157011240008	
Synchrony		Exalgo							(8)			23				15	157011240008	
ACI		Exalgo						67			-					67	157011240008	
Dr Mao	Mass Gen	Exalgo			28	19		-	-		28					75	157011240008	
Dr. Jamison	Brig & Wom		4			(5)				89						84	157011240008	
Int'l Clinical		Pennsaid	212	2	92											94	157011240014	
Nalamachu Heel Pain		Pennsaid	78													-	800157011240014	
Dr. Jensen		Pennsaid		15	10								25			50	157011240014	
Dr. Wei		Pennsaid		31		21	8	4	(20)		2					46	157011240014	
Univ of Utah		Pennsaid	-									41	2	(41)		2	157011240014	
Synchrony		Pennsaid											19			19	157011240014	
Medidata		Exalgo	20													-	157011240008	
Meditata		Pennsaid	5													-	157011240014	
Imaging Support											-	-	-	-	-	-	157011240028	
Tufts - Neuman CME reclass			34													-	-	
TTL			880	190	218	69	8	238	23	81	102	177	46	(41)	143	1,254		
Budget			3,000	217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,600	

Medical Affairs Forecast Detail		F11 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Actual	F12 Forecast	F12 Actual/LE	F12 Budget
Product		Annual	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Annual	Annual	Cost Center
Generic LOA Class REMS		-	-	-	-	-	-	-	-	-	235	124	32	158	549		157011240011
Budget			83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,000	
Generic TIRF Class REMS		Mckesson/UB	-	-	-	147	254	47	63	60	324	90	92	94	1,170		157011240012
Budget			-	75	75	75	75	75	75	75	75	75	75	75	900	900	
Pharma Brands REMS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pharma Dir			-														
Tufts			-														
Paragon			-														
Synchrony		209		(30)	-	-	-	-	-	-	-	-	-	-	(30)		-
Hamilton			-												-		
			-												-		
TTL		209	-	(30)	-	-	-	-	-	-	-	-	-	-	(30)		
Budget		1,700	-	-	-	-	-	-	-	-	-	-	-	-	-		-157011240003
Speakers			-												-		
Selva		Exalgo	2,712	269	199	218	257	19	326.42	(34)	(0)	(156)	197.00	(92)	825	2,027	2,640 157011240017
HealthLogix		Exalgo		261	261			261	108			(18)	175	876		1,924	157011240017
AHM		Exalgo	46							-						-	157011240017
PharMethod		Exalgo								185	(59)	679	61	273		1,139	157011240017
Synchrony		Exalgo										(51)					157011240017
Paragon		Exalgo	98													-	157011240017
Docs		Exalgo											8				157011240017
G. Spyropoulos		Brands	25													-	157011240021
Selva		Pennsaid	1,282	195	123	132	128	107	227	(101)	0	(12)	(79)	(43)	75	753	1,904 157011240019
PharMethod		Pennsaid								29	67		19	2		117	157011240019
AHM		Pennsaid	45													-	157011240019
Dr. Florence		Pennsaid	3													-	157011240019
Dr. Reichman		Pennsaid	4													-	157011240019
Dr. Halley		Pennsaid	4													-	157011240019
Docs		Pennsaid	16	1								14	5			20	157011240019
Paragon		Pennsaid	-													-	157011240019
TTL		4,235	465	583	611	385	386	662	80	8	507	327	1,024	900	5,937		
Budget		3,800	379	379	379	379	379	379	379	379	379	379	379	379	379	4,544	4,544
CME			-													-	
Cleveland Clinic (464)			(46)		-	-	-	(1.30)	-	-	-	0	(0)	50	49		
Global Educ (261)			610								(37)	(76)			(37)		
Remedies															(76)		
Univ of Cinc #1												629			629		
Utah Acad												75			75		
NAPA Pain Inst #1												5			5		
Postgrad institute for medicine #2													10		10		
U of Nebraska (283)													156		156		
Cr. Passik		197														-	
Cr. Passik		(0)	4	(4)												-	
Pri-med		-	197					185								382	
Critical Point NM web training		32														-	
Wash U NM NM Card		2									1					1	
Neurovations Napa Pain Conf		10														-	
University of Colorado		-														-	
Penn State		71														-	
Johns Hopkins		35														-	
National Assoc. of Nurses		75														-	
Beth Isreal		10		15		(15)										-	
American Academy of Pain #2					200											200	
medicom Worldwide #2					5	5	(5)									5	

	Medical Affairs		2010 Actuals	2011 Actuals				Act vs. Budget Inc/(Dec)	F12 Latest Estimate	F12 July LE	F12 Revised Budget	F12 Remaining Aug/Sep		F13 LE	F13 LE	F13 LE	
			2010 Actuals	2011 Actuals		Working Forecast	2012 Budget	Act vs. Budget Y-T-D(Aug)	Working Forecast	Jul12 FY12 Forecast	Jan12 FY12 Forecast	F12 Spend		Working Forecast Y2	Jul12 FY13 Forecast	Current vs. Prev F13	
			Annual	Annual		Y-T-D(Aug)	Y-T-D(Aug)	Y-T-D(Aug)	Annual	Annual	Annual	Remaining		Annual	Annual	Annual	
Smith	008011420194 Chief Medical Officer	S	822,777	711,591		1,309,715	685,654	624,060	1,460,781	1,127,968	739,365	151,066		1,061,162	1,661,384	(600,222)	
Burroughs	008011420362 Pharmacovigilence&Drug Safety	S	1,305,851	1,063,428		1,304,133	1,077,691	226,442	1,439,323	1,491,396	1,171,885	135,190		1,182,687	1,473,095	(290,408)	
Bozzini	008011421194 Global Scientific Affairs	S	-	4,901		0	0	0	0	0	34,783	-		910,768	0	910,768	
Open	008011422200 PV NA & Global Medical Info.	S	0	0		0	0	0	0	0	0	0		246,029	0	246,029	
Bozzini/Pantke	008011422194 Pharmacovigilance Intl	S	-	29,200		23,195	0	23,195	50,128	119,766	0	26,932		1,656,522	994,798	661,723	
Patrick, Kim	008011423194 CME/Grants	S	1,403,789	980,952		1,608,636	1,110,000	498,636	1,658,636	1,633,712	534,760	50,000		3,086,138	3,086,138		Remedies F12 628k and F13
Patrick	008011424190 Global Professional Affairs	S	0	0		0	0	0	0	0	0	0		432,991	0	432,991	
Patrick	008011424194 MSL's Pharmaceutical	S	1,983,831	2,148,205		2,385,371	2,168,777	216,594	2,663,736	2,584,344	2,610,505	278,365		2,885,823	3,880,981	(995,158)	
Patrick	008011424195 MSL's - Imaging	S	0	0		0	0	0	0	0	0	0		562,642	0	562,642	
Patrick/Fuller	008011425194 Medical Information	S	646,539	1,297,963		999,575	1,236,745	(237,170)	1,089,019	1,184,972	1,382,334	89,443		1,154,873	1,213,019	(58,145)	
Patrick	008011426194 Scientific Comm KM and CME	S	13,000	0		180,330	0	180,330	260,181	301,976	0	79,850		1,228,457	249,674	978,783	
Smith	008011427194 Medical Affairs Latin America	S	0	0		24,749	0	24,749	146,527	27,031	0	121,778		420,543	0	420,543	
Saake	008011428194 Healthcare Policy & Econ Outcom	S	251,279	308,071		501,354	516,199	(14,846)	581,297	670,280	556,857	79,943		1,804,850	1,140,066	664,784	
Saake	008011241194 PPS inc. REMS	S	944,632	1,511,453		1,007,758	1,624,559	(616,801)	1,095,054	1,177,435	1,641,797	87,296		1,056,501	1,215,816	(159,316)	
Saake/Burroughs	157011240006 REMS Databases	S	1,055,779	1,003,164		925,368	1,008,333	(82,966)	1,009,492	1,009,492	1,077,373	84,124		757,119	757,119		
Patrick, Steffens	157011240008 Exalgo ISR/Phase IV	S	133,106	650,664		723,324	1,650,000	(926,676)	834,937	891,155	1,799,993	111,613		1,325,000	1,325,000		
Patrick, Steffens	157011240009 Exalgo MA Publications	S	316,491	775,363		1,232,578	1,201,750	30,828	1,550,578	1,355,904	1,200,448	318,000		1,200,000	1,200,000		
Saake/Burroughs	157011240010 CARES Alliance	S	1,698,544	1,713,228		833,330	1,695,837	(862,507)	902,230	842,192	1,044,865	68,900		799,970	800,004	(34)	
Saake/Burroughs	157011240011 Generic LOA Class REMS	S	0	0		391,210	916,663	(525,453)	549,210	1,185,001	699,993	158,000		4,505,999	3,800,000	705,999	Capitalized Campbell securit
Saake/Burroughs	157011240012 Generic TIRF Class REMS	S	0	0		1,076,723	825,000	251,723	1,170,223	1,131,597	900,000	93,500		1,200,000	1,122,000	78,000	
Patrick, Steffens	157011240014 Pennsaid ISR/Phase IV	S	1,459	228,550		388,523	733,337	(344,814)	419,943	440,748	799,838	31,420		650,380	650,380		
Patrick, Steffens	157011240016 Pennsaid MA Publications	S	518,220	1,660,643		(201,672)	733,337	(935,009)	(67,672)	(101,142)	300,153	134,000		300,000	300,000		
Patrick, Steffens	157011240022 Brands ISR/Phase IV	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Steffens	157011240032 Ruby MA Publications	S	0	58,085		539,594	2,383,337	(1,843,743)	551,594	589,707	2,599,970	12,000		2,000,000	2,000,000		
Patrick, Steffens	157011240033 Ruby ISR/Phase IV	S	0	0		0	0	0	0	0	0	0		1,000,000	1,000,000		
Patrick, Steffens	157011240037 Zircon MA Publications	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Steffens	157011240038 Zircon Phase IV	S	0	0		0	0	0	0	0	0	0		0	0	0	
Saake/Burroughs	157011240003 Pharm REMS Risk Mgmt	S	201,229	208,703		(29,781)	0	(29,781)	(29,781)	(29,781)	(29,781)	0		0	0	0	
Saake/Burroughs	157011240007 Exalgo REMS	S	5,560,556	2,059,474		711,923	1,375,000	(663,077)	785,123	1,111,967	1,503,367	73,200		900,000	900,000		
Saake/Burroughs	157011240013 Pennsaid REMS	S	0	130,695		0	0	0	0	0	0	0		0	0	0	
Saake/Burroughs	157011240030 Ruby REMS	S	246	4		495	0	495	495	495	0	0		1,000,000	1,000,000		
Saake/Burroughs	157011240035 Zircon REMS	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Richie	157011240017 Exalgo Speaker Program	S	1,233,989	2,856,911		4,228,255	2,420,000	1,808,255	5,053,255	3,525,728	2,650,341	825,000		5,020,000	5,020,000		F12 LE includes 600k for PM
Patrick, Richie	157011240019 Pennsaid Speaker Program	S	1,254,561	1,351,355		807,278	1,745,336	(938,058)	882,278	1,034,079	1,904,819	75,000		5,200,000	5,200,000		
Patrick, Richie	157011240021 Brands Speaker Program	S	315,656	24,621		0	0	0	0	0	0	0		0	0	0	
Patrick, Richie	157011240031 Ruby Speakers Bureau	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Richie	157011240036 Zircon Speakers Bureau	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Steffens	157011240026 Imag Medical Affairs Research	S	0	0		0	0	0	0	0	0	0		0	0	0	
Patrick, Steffens	157011240027 Imaging Publications	S	0	0		0	0	0	0	0	0	0		600,000	600,000		
Patrick, Steffens	157011240028 Imaging Phase IV	S	0	0		0	0	0	-	500,000	0	0		1,299,999	1,000,000	299,999	
Huels Goaling	008011428294 Pharma Corp Adj MA Admin	S	0	0		0	0	0	0	0	0	0		-	(1,269,358)	1,269,358	
Huels Goaling	157011240040 Pharma Corp Adj MA Mktg	S	0	0		0	(3,058,709)	3,058,709	0	0	(1,124,000)	-		-	(9,440,124)	9,440,124	
Medical Affairs - CYR			19,661,604	20,777,226		20,971,963	22,048,848	(1,076,885)	24,056,586	24,001,021	23,999,666	3,084,623		44,742,453	30,879,992	13,862,461	
Target												3,084,623					
Total MA exc. Speakers						15,936,430	17,883,512	(1,947,082)	18,121,053	19,441,214	19,444,506			34,522,453	20,659,992	13,862,461	
Total MA exc. Speakers/Imaging/LA						15,911,681	17,883,512	(1,971,831)	17,974,526	18,914,183	19,444,506			32,201,911	19,059,992	13,141,919	
Total MA exc. Speakers/Imaging/REMS						12,723,572	13,142,290	(418,718)	14,374,420	14,307,688	14,699,349			23,539,412	11,022,176	12,517,235	
						20,971,963	22,048,848	(1,076,885)	24,056,586	23,806,021	23,999,666						
Salaries & Benefits	Medical Affairs - CYR		3,677,778	5,457,881		5,106,532	5,665,171	(558,640)	5,648,600	5,638,189	5,891,573	542,069		11,091,326	8,348,712	2,742,614	
Relocation	Medical Affairs - CYR	7	92,057	(88,663)		206,922	100,000	106,922	356,922	375,247	(843)	150,000		400,000	350,000	50,000	
Consulting Programs			1,092,348	343,099		1,379,051	450,993	928,059	988,822	1,215,545	692,124			2,966,134	2,966,134		
Other (T&E, Temps, etc)	Medical Affairs - CYR		1,105,727	1,362,495		1,043,675	1,093,462	(49,787)	1,791,702	1,456,187	1,554,672	748,027		146,387	163,987	(17,600)	
Total Department Spend (Admin P&L line)			5,967,910	7,074,812		7,736,180	7,309,626	426,554	8,786,046	8,685,168	8,137,526	1,049,866		14,603,847	11,828,833	2,775,014	
Project Support Costs (Marketing P&L line)			13,693,694	13,702,414		13,235,783	14,739,222	(1,503,439)	15,270,540	15,315,853	15,862,140	2,034,757		30,138,606	19,051,159	11,087,447	
			19,661,604	20,777,226		20,971,963	22,048,848	(1,076,885)	24,056,586	23,806,021	23,999,666						

	Medical Affairs	2010 Actuals	2011 Actuals	2012 Actual	2012 Budget	Act vs. Budget Inc/(Dec)	F12 Latest Estimate	F12 July LE	F12 Revised Budget	F12 Remaining Aug/Sep	F13 LE	F13 LE	F13 LE
		2010 Actuals	2011 Actuals	Working Forecast	2012 Budget	Act vs. Budget	Working Forecast	Jul12 FY12 Forecast	Jan12 FY12 Forecast	F12 Spend	Working Forecast Y2	Jul12 FY13 Forecast	Current vs. Prev F13
		Annual	Annual	Y-T-D(Aug)	Y-T-D(Aug)	Y-T-D(Aug)	Annual	Annual	Annual	Remaining	Annual	Annual	Annual
	<u>Patrick</u>												
	Headcount (excludes Clark & Steffens budgeted in PPS)												
Patrick	008011424194 Scientific Services (MSL's)	1,983,831	2,177,405	2,408,566	2,168,777	239,789	2,713,864	2,704,110	2,610,505	305,298	4,542,345	4,875,779	(333,434)
Patrick	008011425194 Medical Communications	646,539	1,297,963	999,575	1,236,745	(237,170)	1,089,019	1,184,972	1,382,334	89,443	1,154,873	1,213,019	(58,145)
Patrick	Total Headcount	2,630,370	3,475,368	3,408,141	3,405,522	2,619	3,802,882	3,889,082	3,992,839	394,741	5,697,218	6,088,798	(391,580)
	<u>Publications</u>												
Patrick	157011240009 Exalgo MA Publications	316,491	775,363	1,232,578	1,201,750	30,828	1,550,578	1,355,904	1,200,448	318,000	1,200,000	1,200,000	
Patrick	157011240016 Pennsaid MA Publications	518,220	1,660,643	(201,672)	733,337	(935,009)	(67,672)	(101,142)	300,153	134,000	300,000	300,000	
Patrick	157011240032 Ruby MA Publications	0	58,085	539,594	2,383,337	(1,843,743)	551,594	589,707	2,599,970	12,000	2,000,000	2,000,000	
Patrick	157011240037 Zircon MA Publications	0	0	0	0	0	0	0	0	0	0	0	
Patrick	157011240027 Imaging Publications	0	0	0	0	0	0	0	0	0	600,000	600,000	
Patrick	Total Publications	834,711	2,494,091	1,570,500	4,318,424	(2,747,924)	2,034,500	1,844,469	4,100,572	464,000	4,100,000	4,100,000	
	<u>ISR/Phase IV</u>												
Patrick	157011240008 Exalgo ISR/Phase IV	133,106	650,664	723,324	1,650,000	(926,676)	834,937	891,155	1,799,993	111,613	1,325,000	1,325,000	
Patrick	157011240014 Pennsaid ISR/Phase IV	1,459	228,550	388,523	733,337	(344,814)	419,943	440,748	799,838	31,420	650,380	650,380	
Patrick	157011240033 Ruby ISR/Phase IV	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
Patrick	157011240038 Zircon Phase IV	0	0	0	0	0	0	0	0	0	0	0	
Patrick	157011240022 Brands ISR/Phase IV	0	0	0	0	0	0	0	0	0	0	0	
Patrick	157011240028 Imaging Phase IV	0	0	0	0	0	-	500,000	0	-	1,299,999	1,000,000	299,999
Patrick	Total Phase IV	134,565	879,214	1,111,846	2,383,337	(1,271,491)	1,254,879	1,831,902	2,599,831	143,033	4,275,379	3,975,380	299,999
Patrick	Total Programs	969,276	3,373,305	2,682,346	6,701,761	(4,019,415)	3,289,379	3,676,371	6,700,403	607,033	8,375,379	8,075,380	299,999
Patrick	Total Patrick	3,599,646	6,848,673	6,090,487	10,107,283	(4,016,796)	7,092,262	7,565,453	10,693,242	1,001,774	14,072,597	14,164,178	(91,581)
	<u>Saake</u>												
Saake	008011428194 Economic Impact	251,279	308,071	501,354	516,199	(14,846)	581,297	670,280	556,857	79,943	1,804,850	1,140,066	664,784
Saake	008011241194 PPS inc. REMS	944,632	1,516,354	1,007,758	1,624,559	(616,801)	1,095,054	1,177,435	1,676,580	87,296	1,967,268	1,215,816	751,452
Saake	Total Headcount	1,195,911	1,824,425	1,509,112	2,140,758	(631,647)	1,676,351	1,847,714	2,233,437	167,239	3,772,118	2,355,882	1,416,236
	<u>Programs</u>												
Saake	157011240006 REMS Databases	1,055,779	1,003,164	925,368	1,008,333	(82,966)	1,009,492	1,009,492	1,077,373	84,124	757,119	757,119	
Saake	157011240010 CARESAI Alliance	1,698,544	1,713,228	833,330	1,695,837	(862,507)	902,230	842,192	1,044,865	68,900	799,970	800,004	(34)
Saake	157011240011 Generic LOA Class REMS	0	0	391,210	916,663	(525,453)	549,210	1,185,001	699,993	158,000	4,505,999	3,800,000	705,999
Saake	157011240012 Generic TIRF Class REMS	0	0	1,076,723	825,000	251,723	1,170,223	1,131,597	900,000	93,500	1,200,000	1,122,000	78,000
Saake	157011240003 Pharm REMS Risk Mgmt	201,229	208,703	(29,781)	0	(29,781)	(29,781)	(29,781)	(29,781)	-	0	0	
Saake	157011240007 Exalgo REMS	5,560,556	2,059,474	711,923	1,375,000	(663,077)	785,123	1,111,967	1,503,367	73,200	900,000	900,000	
Saake	157011240013 Pennsaid REMS	0	130,695	0	0	0	0	0	0	0	0	0	
Saake	157011240030 Ruby REMS	246	4	495	0	495	495	495	0	-	1,000,000	1,000,000	
Saake	157011240035 Zircon REMS	0	0	0	0	0	0	0	0	0	0	0	
Saake	Total Programs	8,516,354	5,115,269	3,909,267	5,820,833	(1,911,566)	4,386,991	5,250,963	5,195,817	477,724	9,163,088	8,379,123	783,965
Saake	Total Saake	9,712,264	6,939,694	5,418,379	7,961,592	(2,543,213)	6,063,343	7,098,677	7,429,254	644,964	12,935,206	10,735,005	2,200,201
Richie	<u>Total Speakers Programs</u>	2,804,207	4,232,887	5,035,533	4,165,336	870,197	5,935,533	4,559,807	4,555,160	900,000	10,220,000	10,220,000	
	<u>Headcount</u>												
		2010 Actuals	2011 Actuals	2012 Actual	2012 Budget	Act vs. Budget Inc/(Dec)	F12 Latest Estimate	F12 July LE	F12 Revised Budget	F12 Remaining Aug/Sep	F13 LE	F13 LE	F13 LE
		2010 Actuals	2011 Actuals	Working Forecast	2012 Budget	Act vs. Budget	Working Forecast	Jul12 FY12 Forecast	Jan12 FY12 Forecast	F12 Spend	Working Forecast Y2	Jul12 FY13 Forecast	Current vs. Prev F13
		Annual	Annual	Y-T-D(Jul)	Y-T-D(Jul)	Y-T-D(Jun)	Annual	Annual	Annual	Remaining	Annual	Annual	Annual
Smith	008011420194 Chief Medical Officer	2	2	2			2	2	2		2	3	(1)
Burroughs	008011420362 Pharmacovigilance&Drug Safety	7	8	9			10	10	8		9	11	(2)
Saake	008011421194 Global Scientific Affairs	0	0	0			0	0	1		3	0	3
Burroughs	008011422200 PV NA & Global Medical Info.	0	0	0			0	0	0		1	0	1
Patke	008011422194 Pharmacovigilance Intl	0	0	1			1	1	0		9	2	7
Patrick, Kim	008011423194 CME/Grants	0	1	0			0	0	0		0	0	-
Patrick	008011424190 Global Professional Affairs	0	0	0			0	0	0		2	0	2
Patrick	008011424194 MSL's Pharmaceutical	8	10	10			11	11	10		10	14	(4)
Patrick	008011424195 MSL's - Imaging	0	0	0			0	0	0		1	0	1
Patrick	008011425194 Medical Information	7	9	8			8	8	7		7	7	-

	Medical Affairs	2010 Actuals	2011 Actuals	2012 Actual Working Forecast Y-T-D(Aug)	2012 Budget 2012 Budget Y-T-D(Aug)	Act vs. Budget Inc/(Dec) Act vs. Budget Y-T-D(Aug)	F12 Latest Estimate Working Forecast Annual	F12 July LE Jul12 FY12 Forecast Annual	F12 Revised Budget Jan12 FY12 Forecast Annual	F12 Remaining Aug/Sep F12 Spend Remaining	F13 LE Working Forecast Y2 Annual	F13 LE Jul12 FY13 Forecast Annual	F13 LE Current vs. Prev F13 Annual
Bozzini	008011426194 Scientific Comm KM and CME	0	0	1			2	2	0		7	2	5
Bozzini	008011427194 Medical Affairs Latin America	0	0	0			1	0	0		1	0	1
Saake	008011428194 Healthcare Policy & Econ Outcmt	1	2	2			2	2	2		8	3	5
Saake	008011241194 PPS inc. REMS	8	8	7			7	7	8		5	7	(2)
	Total	24	30	40			44	43	38	-	65	49	16

[illegible]